

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

(Book 4 of 5)

HOUSE BILL 3011

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 **Division of Youth Services – Administration**

Book 5, Page 2

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096
Funding Sources: General Revenue, Federal, and Youth Services Treatment Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,809,815	39.30	1,603,408	30.21	1,827,909	39.30	1,827,909	39.30	1,827,909	39.30	1,827,909	39.30
GENERAL REVENUE	1,277,564	25.62	1,206,881	22.69	793,661	18.33	793,661	18.33	793,661	18.33	793,661	18.33
FEDERAL FUNDS	532,251	13.68	396,527	7.52	1,034,248	20.97	1,034,248	20.97	1,034,248	20.97	1,034,248	20.97
EXPENSE & EQUIPMENT	182,585	0.00	143,814	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00
GENERAL REVENUE	81,090	0.00	72,036	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00
FEDERAL FUNDS	100,496	0.00	71,778	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
TOTAL	\$1,992,400	39.30	\$1,747,222	30.21	\$2,010,494	39.30	\$2,010,494	39.30	\$2,010,494	39.30	\$2,010,494	39.30

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,322	0.00	140,322	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,855	0.00	120,855	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,467	0.00	19,467	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,322	0.00	\$140,322	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,094	0.00	18,094	0.00	18,094	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,097	0.00	16,097	0.00	16,097	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.400													
YOUTH SERVICES ADMIN - 90427C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,094	0.00	18,094	0.00	18,094	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,997	0.00	1,997	0.00	1,997	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,094	0.00	\$18,094	0.00	\$18,094	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - YOUTH SERVICES ADMIN	\$1,992,400	39.30	\$1,747,222	30.21	\$2,010,494	39.30	\$2,028,588	39.30	\$2,168,910	39.30	\$2,168,910	39.30	
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services – Pandemic Stipend

This section provides for a \$250 increase per pay period, per employee, for direct care staff working in a facility where there has been a positive diagnosis of COVID-19. To be eligible, employees must not have missed a scheduled shift in the applicable pay period. This benefit is restricted to staff working in DSS DYS group homes, DOC facilities, DPS Veterans Homes, and DMH state hospitals and habilitation centers, including maintenance staff. The budgeted amount assumes the maximum impact if all direct care staff at all state institutions had a positive case of COVID-19 for three months.

Legal Base: N/A
Funding Sources: Federal
FY 2022 GR W/H: N/A

Appropriation authority is not required.

Committee Markup Annual												Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.401													
PANDEMIC STIPEND - 90430C													
CORE													
PERSONAL SERVICES	1,294,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,294,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,294,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.405 Division of Youth Services – Youth Treatment Programs

Book 5, Page 18

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

Legal Base: RSMo 219.011-219.096
Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Services Product Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$1,175,090) (GR \$330,281 E&E & \$330,281 PD and Federal Funds \$257,264 E&E & \$257,264 PD) reduction of one-time funds added in FY 2022
Core reallocation within: ± \$1,925,000 & ±19.00 FTE (Federal Funds \$800,000 PS, \$125,000 E&E & \$1,000,000 PD) DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements

GOVERNOR:
Core reduction: (\$11,214) Federal Funds PD core reduction

HOUSE:
Core reallocation within: ±\$1,000,000 Federal Funds E&E to PD

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.405													
YOUTH TREATMENT PROGRAMS - 90438C													
CORE													
PERSONAL SERVICES	40,594,341	1,113.38	32,788,872	897.70	38,683,764	1,048.38	38,683,764	1,048.38	38,683,764	1,048.38	38,683,764	1,046.38	
GENERAL REVENUE	19,619,727	435.38	18,570,011	516.00	19,422,710	420.43	19,422,710	420.43	19,422,710	420.43	19,422,710	418.43	
FEDERAL FUNDS	17,434,218	588.79	11,666,985	322.09	15,719,208	538.74	15,719,208	538.74	15,719,208	538.74	15,719,208	538.74	
OTHER FUNDS	3,540,396	89.21	2,551,876	59.61	3,541,846	89.21	3,541,846	89.21	3,541,846	89.21	3,541,846	89.21	
EXPENSE & EQUIPMENT	7,135,680	0.00	4,988,252	0.00	7,487,979	0.00	6,900,434	0.00	6,900,434	0.00	7,900,434	0.00	
GENERAL REVENUE	372,621	0.00	361,880	0.00	707,978	0.00	377,697	0.00	377,697	0.00	377,697	0.00	
FEDERAL FUNDS	4,190,216	0.00	3,267,160	0.00	4,206,926	0.00	3,949,662	0.00	3,949,662	0.00	4,949,662	0.00	
OTHER FUNDS	2,572,843	0.00	1,359,212	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	
PROGRAM-SPECIFIC	3,832,055	0.00	1,803,112	0.00	4,462,850	0.00	3,875,305	0.00	3,864,091	0.00	2,864,091	0.00	
GENERAL REVENUE	391,424	0.00	281,885	0.00	456,838	0.00	126,557	0.00	126,557	0.00	126,557	0.00	
FEDERAL FUNDS	2,146,094	0.00	1,520,683	0.00	2,711,707	0.00	2,454,443	0.00	2,443,229	0.00	1,443,229	0.00	
OTHER FUNDS	1,294,537	0.00	544	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	
TOTAL	\$51,562,076	1,113.38	\$39,580,236	897.70	\$50,634,593	1,048.38	\$49,459,503	1,048.38	\$49,448,289	1,048.38	\$49,448,289	1,046.38	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,493,679	0.00	2,493,679	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,187,384	0.00	2,187,384	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	296,944	0.00	296,944	0.00	

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.405													
YOUTH TREATMENT PROGRAMS - 90438C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,493,679	0.00	2,493,679	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,351	0.00	9,351	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,493,679	0.00	\$2,493,679	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	383,009	0.00	383,009	0.00	383,009	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	334,404	0.00	334,404	0.00	334,404	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,155	0.00	47,155	0.00	47,155	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,450	0.00	1,450	0.00	1,450	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$383,009	0.00	\$383,009	0.00	\$383,009	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

DYS Raise the Age - 1886014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	587,545	0.00	587,545	0.00	587,545	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	330,281	0.00	330,281	0.00	330,281	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	257,264	0.00	257,264	0.00	257,264	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	587,545	0.00	587,545	0.00	587,545	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	330,281	0.00	330,281	0.00	330,281	0.00	

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.405														
YOUTH TREATMENT PROGRAMS - 90438C														
DYS Raise the Age - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	587,545	0.00	587,545	0.00	587,545	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	257,264	0.00	257,264	0.00	257,264	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,175,090	0.00	\$1,175,090	0.00	\$1,175,090	0.00		
In FY22, DSS was appropriated \$1,175,090 in one-time appropriations (0101/7532 and 0163/8032) for start up costs associated with Raise the Age. Due to delayed implementation and discrepancies across the state in the interpretation of the language, DYS has not yet seen a large increase in the number of 17 year olds entering care. Further, the pandemic and its impact on policing and court operations has reduced the number of commitments to DYS custody; therefore, any youth committed under the new law are able to be served with existing capacity at this time. Post-pandemic, DYS would expect a significant increase in the number of commitments which will require the one-time funding to be used for start-up new residential and day treatment programs.														
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,214	0.00	11,214	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,214	0.00	11,214	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,214	0.00	\$11,214	0.00		
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.														
TOTAL - YOUTH TREATMENT PROGRAMS	\$51,562,076	1,113.38	\$39,580,236	897.70	\$50,634,593	1,048.38	\$51,017,602	1,048.38	\$53,511,281	1,048.38	\$53,511,281	1,046.38		

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 Division of Youth Services – Juvenile Court Diversion Program

Book 5, Page 41

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS.

Legal Base: RSMo 219.041
Funding Sources: General Revenue and Gaming Commission Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	3,979,486	0.00	3,262,269	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,479,486	0.00	2,887,368	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	500,000	0.00	374,901	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	3,979,486	0.00	3,262,269	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL - JUVENILE COURT DIVERSION	3,979,486	0.00	3,262,269	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00